

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 74.1% of the total institution budget for FY 2002-1003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,520,699	\$13,957,371	\$13,977,333	\$15,219,370	\$14,873,171	\$895,838
STATE GENERAL FUND BY:						
Interagency Transfers	98,303	104,203	104,203	104,203	104,203	0
Fees & Self-gen. Revenues	270,740	286,330	286,330	286,330	286,330	0
Statutory Dedications	0	0	0	134,124	134,124	134,124
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,889,742</b>	<b>\$14,347,904</b>	<b>\$14,367,866</b>	<b>\$15,744,027</b>	<b>\$15,397,828</b>	<b>\$1,029,962</b>
EXPENDITURES & REQUEST:						
Salaries	\$10,126,264	\$10,737,457	\$10,737,457	\$11,231,635	\$11,289,444	\$551,987
Other Compensation	131,863	0	0	0	0	0
Related Benefits	1,751,555	1,879,783	1,879,783	2,237,207	2,411,816	532,033
Total Operating Expenses	1,715,646	1,721,142	1,721,142	1,763,061	1,548,094	(173,048)
Professional Services	9,110	6,942	6,942	7,243	6,942	0
Total Other Charges	6,260	2,580	2,580	6,000	2,580	0
Total Acq. & Major Repairs	149,044	0	19,962	498,881	138,952	118,990
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$13,889,742</b>	<b>\$14,347,904</b>	<b>\$14,367,866</b>	<b>\$15,744,027</b>	<b>\$15,397,828</b>	<b>\$1,029,962</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	360	351	351	351	346	(5)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>360</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>346</b>	<b>(5)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing inmate work crews to maintain interstate rest areas and for providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from visitors for identification cards; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders, attorneys, etc. for services provided by the institution; (6) funds received from Prison Enterprises for supplies used in the Blueberry Farms Project; (7) medical co-payments required to be received from inmates for certain medical visits and prescriptions; (8) reimbursement of security salaries to supervise the inmate work crew for the City of Bogalusa; and (9) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds. The Statutory Dedications are funded by taxes. (Per R. S. 39:36B. (8), see table below for a listing of expenditures out of each fund).

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$134,124	\$134,124	\$134,124

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$13,957,371</b>	<b>\$14,347,904</b>	<b>351</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$19,962	\$19,962	0	Carry forward of Acquisitions
<b>\$13,977,333</b>	<b>\$14,367,866</b>	<b>351</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$289,357	\$289,357	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$266,965	\$266,965	0	Classified State Employees Merit Increases for FY 2002-2003
\$138,952	\$138,952	0	Acquisitions & Major Repairs
(\$19,962)	(\$19,962)	0	Non-Recurring Carry Forwards
\$2,183	\$2,183	0	Salary Base Adjustment
(\$398,882)	(\$398,882)	0	Attrition Adjustment
\$0	\$134,124	0	Group Insurance Adjustment
(\$124,050)	(\$124,050)	(3)	Gubernatorial position reduction
\$782,902	\$782,902	(1)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$1,867)	(\$1,867)	0	Other Adjustments - Reduction in travel expenditure recommendation
(\$39,760)	(\$39,760)	(1)	Other Technical Adjustments - Transfer one (1) Clinical Social Worker position to the Health Services Program to properly reflect position in the appropriate program
<b>\$14,873,171</b>	<b>\$15,397,828</b>	<b>346</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$14,873,171</b>	<b>\$15,397,828</b>	<b>346</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$14,873,171</b>	<b>\$15,397,828</b>	<b>346</b>	<b>GRAND TOTAL RECOMMENDED</b>

08-416

## **PROFESSIONAL SERVICES**

\$6,408 Veterinary services performed on horses and dogs

\$534 Interpreter for hearing impaired inmates

**\$6,942 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$2,580 User fee for radio system - Department of Public Safety

**\$2,580 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$138,952    Replace two (2) passenger vans, narcotics dog, security radios, mobile radio units, band radios, various pieces of maintenance and kitchen equipment

**\$138,952    TOTAL ACQUISITIONS AND MAJOR REPAIRS**